

WBS No: 1BAJPR
Activity ID: 1BAJ707OPS

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1BAJ
Activity Filter *

Starts In FY *

WBS No:	1BAJPR	Title:	Processing of Dry Residue									
Activity ID:	1BAJ707OPS	Description:	707 Graphite Operations in Module D 2795 kas					Cost Risk	3	Schedule Risk	3	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Graphite Operations in D Module	103.00	dav	HC	173	17.842	424.018	324.450	0	748.468	203.853	952.321
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	31.051	31.051	0	31.051
Total for Activity 1BAJ707OPS:						17.842	424.018	324.450	31.051	779.519	203.853	983.372

Line Item 10 - Graphite Operations in D Module

BOE
Historical Data Source - FY00 Graphite Operation historical costs were derived from IDC301 Graphite Shapes, which were tracked in FY99 by charge number EM2544
Item Desc - Graphite Operation in Module D
Breakdown of Historical Data:
Item - IDC301 Grapite Operations
Units - Cost per Kg
Unit Cost - \$525/kg
Unit Cost Adjustment factor - 15% overtime to 34% overtime
Revised Unit Cost - \$544/kg
Basis for adjustment - estimated cost per kg increased due to increased overtime requirements, and larger crew size. Some of the estimated costs were reduced by operation crew proficiency.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	4.50	Hours
Factors	4.5 Hours (RCT Foreman .5)					
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KB40H B707 Ash/Drv Residues	Linear	15.48	Hours
Factors	18 Hours (Operators-2)	0.86 Holiday/Vac factor				
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KB40H B707 Ash/Drv Residues	Linear	85.14	Hours
Factors	99 Hours (Operators-11)	0.86 Holiday/Vac factor				
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Qualitv	Linear	23.22	Hours
Factors	27 Hours (RCTs-3)	0.86 Holiday/Vac factor				
751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Back Loaded	1.53	Hours
Factors	4.5 Hours (RCT Foreman .5)	0.34 Overtime Factor				
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB40H B707 Ash/Drv Residues	Back Loaded	5.26	Hours
Factors	18 Hours (Operators-2)	0.34 Overtime Factor	0.86 Holiday/Vac factor			
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB40H B707 Ash/Drv Residues	Back Loaded	21.28	Hours
Factors	99 Hours (Operators-11)	0.25 Overtime Factor	0.86 Holiday/Vac factor			
751	OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KB40H B707 Ash/Drv Residues	Max Backload	8.91	Hours
Factors	99 Hours (Operators-11)	0.09 Overtime Factor				
751	OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KB50H B707 Eng Envir. Sftv & Quality	Back Loaded	7.89	Hours
Factors	27 Hours (RCTs-3)	0.34 Overtime Factor	0.86 Holiday/Vac factor			
A5H	SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KB50S B707 Eng Envir. Sftv & Quality	Linear	720.00	Dollars
Factors	9 Hours (Rad eng -1)	80 dollars per hour				
A5H	SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	KB40S B707 Ash/Drv Residues	Linear	2,430.00	Dollars
Factors	27 Hours (Foreman-3)		90 Dollars per hour			

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	18.335.13	Dollars
Factors	18335.1 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.715.89	Dollars
Factors	12715.9 Dollars					

WBS No:	1BAJTR	Title:	IDC Transition / Process Improvement									
Activity ID:	1BAJ707TRS	Description:	707 IDC Transition / Process Improvement					Cost Risk	1	Schedule Risk	1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	IDC Transition Support	138.00	dav	HC	11	1.490	49.906	196.733	0	246.639	24.148	270.787

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SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.957	4.957	0	4.957
Total for Activity 1BAJ707TRS:						1.490	49.906	196.733	4.957	251.596	24.148	275.744

Line Item 10 - IDC Transition Support

BOE	Historical Data Source - The IDC transition team costs were created from a level of effort activity. The team members hourly rates were determined from historical records within the residue program. Item Desc - IDC Transition / Process Improvement. Breakdown of Historical Data: Item - Building Support / Management Units - hours / days Unit Cost - Senior Engineers @ \$72/hr Unit Cost Adjustment factor - no adjustment necessary Revised Unit Cost -Senior Engineers @ \$72/hr Basis for adjustment - non required											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	S100S SSOC Salaried	Linear	9.00	Hours
Factors	9 Hours					
751	OVERTIME BASE & PRE.	E130 OTHER ENGINEERS	S100S SSOC Salaried	Back Loaded	1.80	Hours
Factors	9 Hours	0.2 Overtime				
A57	LATA	E130 OTHER ENGINEERS	KB40S B707 Ash/Drv Residues	Linear	324.00	Dollars
Factors	4.5 Hours	72 Dollars per Hour				
A57	LATA	E130 OTHER ENGINEERS	KB40S B707 Ash/Drv Residues	Linear	777.60	Dollars
Factors	10.8 Hours	72 Dollars per Hour				
A5C	SUPPLIES	0000 NONE	KB40S B707 Ash/Drv Residues	Linear	324.00	Dollars
Factors	324 Dollars					

Line Item SYS - Contingency And Escalation

BOE										
Resources	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.888.90	Dollars	
	<i>Factors</i> 2888.91 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.068.54	Dollars	
	<i>Factors</i> 2068.54 Dollars									

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
19.332	473.924	521.183	36.008	1.031.115	228.001	1.259.116